

Bristol-Warren School District

Hugh Cole Elementary School

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$6,039	63.4%
Substitutes	\$88	0.9%
Instructional Paraprofessionals	\$601	6.3%
Pupil-Use Technology	\$99	1.0%
Instructional Materials	\$272	2.9%
Total	\$7,098	74.5%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$176	1.8%
Library & Media	\$167	1.8%
Extracurricular	\$1	0.0%
Student Health/Services	\$138	1.4%
Curriculum Development	\$13	0.1%
Staff Development	\$12	0.1%
Sabbaticals	\$0	0.0%
Program Management	\$83	0.9%
Therapists, Psychologists	\$262	2.7%
Total	\$852	8.9%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$304	3.2%
Food Service	\$226	2.4%
Safety	\$2	0.0%
Building Upkeep	\$548	5.8%
Data Processing	\$0	0.0%
Business Operations	\$0	0.0%
Total	\$1,080	11.3%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$328	3.4%
School Office	\$173	1.8%
Deputies & Administrators	\$0	0.0%
Superintendent & Board	\$0	0.0%
Legal	\$0	0.0%
Total	\$500	5.3%

#2 Total Expenditures

By 4 Major & 25 Detail Functions

July 1999 - June 2000

Expenditures: **\$3,126,320**
 School Enrollment (ADM): **328**
 School Per Pupil: **\$9,531**

(See Chart #2a for Comparison to Last Year)

